

## Budget Justification

**Procurement Name:** LLA 2022-2025 Comprehensive Tobacco Control Guidelines

**Contract Number:** CTCP-21-38

**Contract Term:** 01/01/2022 - 06/30/2025

**Agency Name:** San Francisco Department of Public Health

**Effective Date:** 01/01/2022

**Project Name:** San Francisco Tobacco Free Project

**Plan Version ID:** 2.0

**Project Type:** Local Lead Agency

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Budget Section	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
<b>A. Personnel Costs</b>	\$ 187,292	\$ 432,096	\$863,573	\$ 372,850	\$1,855,811
<b>B. Fringe Benefits @ 40% - 50%</b>	\$ 70,594	\$ 161,362	\$431,786	\$ 186,425	\$850,167
<b>C. Operating Expenses</b>	\$ 903	\$ 556	\$25,870	\$ 0	\$ 27,329
<b>D. Equipment Expenses</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>E. Travel/Per Diem and Training</b>	\$ 0	\$ 5,052	\$12,500	\$ 7,500	\$ 25,052
<b>F. Subcontracts and Consultants</b>	\$ 39,270	\$ 135,240	\$284,052	\$ 161,350	\$ 619,912
<b>G. Other Costs</b>	\$ 0	\$ 0	\$189,130	\$ 0	\$ 189,130
<b>H. Indirect Expenses @ 15% - 25%</b>	\$ 38,683	\$ 89,018	\$194,304	\$ 83,892	\$ 405,897
<b>Total Expenses</b>	<b>\$ 336,742</b>	<b>\$ 823,324</b>	<b>\$ 2,001,215</b>	<b>\$ 812,017</b>	<b>\$ 3,973,298</b>

A. Personnel Costs	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total Budget
<b>Title:</b> Project Director  <b>Salary Calculation:</b> Annual salary for this position is \$3,828 - \$4,911 bi-weekly x 26 pay periods x 100% FTE.  For FY 21/22, salary for this position will be calculated at \$3,828 - \$4,911 bi-weekly x 13 pay periods x 100% FTE.  Project Director will be full annual salary for all other fiscal years.  FY 22/23 Revision: \$5,173 biweekly x 26.1 pay periods x 1.0 FTE= \$135,015  FY 23/24 Revision: \$5,302 biweekly x 26.1 pay periods x 1.0 FTE= \$138,391	\$ 0	\$ 135,015	\$138,391	\$ 127,681	\$ 401,087

**Duties Description:**

The Project Director (PD) assures all reporting and administrative requirements of the State are met. The PD acts as a liaison and/or representative on issues related to tobacco control with other city programs and departments, including the City Attorney's Office, Environmental Health, Health Commission, Small Business Commission, District Attorney's Office and the San Francisco (SF) Police Department as well as external partners like competitive grantees, University of California, San Francisco (UCSF), Kick It California, other cities, counties, and states. The PD manages planning and implementation of the funded program, including administrative, fiscal and evaluation areas. The PD ensures coordination of the California Tobacco Control Program's (CTCP) related activities with respect to increasing compliance with Penal Code (PC) 308, tobacco permit ordinance and implementation of second hand smoke policies and rollout of new policies. The PD collaborates on implementation and evaluation of the Scope of Work (SOW) plan activities and deliverables as well as assists in the development of progress reports and other CTCP reporting requirements. The PD also supervises project staff and provides leadership on policy and education. PD oversees the Primary Tobacco Subcontractor to ensure that related activities that support the SOW are carried out. This position is mainly responsible for all work for SOW Objective 4 Endgame. 100% of the duties for the Project Director accelerates or monitors the rate of decline in tobacco-related disparities as supported in activity numbers in Objective 1-4.

**FY 21/22 Revision:**

This budgeted position was vacant for the 21/22 Fiscal year

**FY 22/23 Revision:**

The internal title for this position is Senior Health Educator. In addition to duties above, the Project Director duties will include the duties of the

<p>Senior Health Educator position described below, and shift primary focus to Objectives 1 and 3, and Community Action Model (CAM) oversight.</p> <p>FY 23/24 Revision: The annual salary for this position was updated to match the next salary step and adjusted for union-negotiated COLA increase. Updated salary calculation: \$5,302 bi-weekly x 26.1 pay periods x 100%FTE</p>					
<p><b>Title:</b> Principal Accountant</p> <p><b>Salary Calculation:</b> Annual salary for this position is \$3,740- 4,748 bi-weekly x 26 pay periods x 5% FTE.</p> <p>For FY 21/22, salary for this position will be calculated at \$3,740 - \$4,748 bi-weekly x 13 pay periods x 5% FTE.</p> <p>Principal Accountant will be 5% FTE annual salary for all other fiscal years.</p> <p>FY 22/23 Revision: Principal accountant updated salary range is: \$5,048 biweekly x 26.1 pay periods x 0.05 FTE= \$6,588. 10% Union COLA increase. Reduced to actual cost.</p> <p>Revision FY 23/24 Salary for this position will be calculated at \$5,048 biweekly x 26.1 pay periods x 0.05 5% FTE= \$6,588. Includes 10% Union COLA increase.</p> <p><b>Duties Description:</b> The Principal Accountant provides accounting services to the project including posting, billing, maintaining the accounting record, contractor payments, and cost report completion. The Principal Accountant will anticipate additional fiscal management burden in rolling new Prop 56 dollars into the budget. The indirect cost rate does not cover this position.</p> <p>Revision FY 21/22 Salary for this position will be calculated at \$3,740 - \$4,748 bi-</p>	<p>\$ 2,634</p>	<p>\$ 5,930</p>	<p>\$ 6,588</p>	<p>\$ 6,171</p>	<p>\$ 21,323</p>

<p>weekly x 13 pay periods x 5% FTE.</p> <p>Revision FY 22/23 Salary for this position will be calculated at \$5,048 biweekly x 26.1 pay periods x 0.05 FTE= \$6,588. 10% Union COLA increase.</p> <p>Revision FY 23/24 Salary for this position will be calculated at \$5,048 biweekly x 26.1 pay periods x 0.05 FTE= \$6,588. Includes 10% Union COLA increase. Salary calculated at the highest step for the classification.</p>					
<p><b>Title:</b> Health Analyst</p> <p><b>Salary Calculation:</b> Annual salary for this position is \$3,391 - \$4,305 bi-weekly x 26 pay periods x 100% FTE.</p> <p>For FY 21/22, salary for this position will be calculated at \$3,391 - \$4,305 bi-weekly x 13 pay periods x 100% FTE.</p> <p>For FY 23/24 the updated salary range for this position is: \$3,806-\$4,626 bi-weekly pay x 26.1 pay periods x 100% FTE + annual union negotiated COLA increases.</p> <p>Health Analyst will be full annual salary for all other fiscal years.</p> <p><b>Duties Description:</b> Manages tracking of program data. Creates tools for evaluation and program reporting, develops systems to collect and store data, creates Geographic Information System (GIS) products and completes data analyses. Serves as the evaluation lead for all program activities and monitors the contract of the evaluation consultant. Additionally serves as lead for most evaluation activities for all Objectives 1-4 and will be the staff person responsible for 10% FTE evaluation. 100% of the duties for the Health Analyst accelerates or monitors the rate of decline in tobacco-related disparities as supported in all evaluation activities in Objectives 1-4.</p> <p>Revision FY 21/22 Health Analyst resigned from the position as of 4/1/22. Salary was at</p>	<p>\$ 26,536</p>	<p>\$58,361</p>	<p>\$ 120,734</p>	<p>\$ 111,917</p>	<p>\$ 317,548</p>

<p>100% 1/1-22 3/30/22.</p> <p>Revision FY 22/23 New Health Analyst is scheduled to start in the position as of 10/15/22 and will be a 100% FTE. Salary budgeted at \$4,513 bi-weekly x 17 pay periods x 100% FTE FY 22/23: Reduced to actual cost.</p> <p>Revision FY 23/24 Health Analyst was not hired until 10/15/22, and full FY 22/23 budgeted salary was not spent. Annual salary for this position was updated to include union-negotiated COLA increase at \$4,626 bi-weekly x 26.1 pay periods x 100% FTE.</p>					
<p><b>Title:</b> Senior Health Educator</p> <p><b>Salary Calculation:</b> Annual salary for this position is \$3,851 - \$4,888 bi-weekly x 26 weeks x 100% FTE</p> <p>For FY 21/22, salary for this position will be calculated at \$3,851 - \$4,888 bi-weekly x 13 pay periods x 100% FTE.</p> <p>Senior Health Educator will be full annual salary for all other fiscal years.</p> <p><b>Duties Description:</b> Senior Health Educator (SHE) directs the Community Action Model (CAM) external and internal training, publications, and dissemination of best practices. Monitors several community contracts including CAM/youth development and special projects. The SHE has considerable experience working directly with priority underserved communities and supporting the various needs of the diverse CAM partners in San Francisco. The SHE ensures coordination of the CTCP related activities, and serves as the lead for community engagement contracts and communications activities throughout the SOW, including media campaigns and web communications. The SHE also supervises project staff and provides leadership on all program activities as well as managing the program budget. This position is mainly responsible for all work for SOW Objective 1-4, with an increased</p>	<p>\$ 48,404</p>	<p>\$ 0</p>	<p>\$ 0</p>	<p>\$ 127,081</p>	<p>\$ 175,485</p>

<p>focus on Objective 1. 100% of the duties for the SHE accelerates or monitors the rate of decline in tobacco-related disparities as supported in all cessation policy support activities as well as activities in Objective 1, 3 and 4.</p> <p>Revision FY 21/22 Actual salary for the position was \$48,404 due to continued COVID-19 activation.</p> <p>Revision FY 22/23 This staff member will assume the role of the Project Director effective FY 22/23.</p> <p>Revision FY 23/24 This staff member assumed the role of the Project Director effective FY 22/23.</p>					
<p><b>Title:</b> Health Educator</p> <p><b>Salary Calculation:</b> Annual salary for this position is \$3,576- \$4,544 bi-weekly x 26 pay periods x 100% FTE.</p> <p>For FY 21/22, salary for this position will be calculated at \$3,576 - \$4,544 bi-weekly x 13 pay periods x 100% FTE.</p> <p>Health Educator will be full annual salary for FY 22/23 and FY 23/24. Because of decreased funding, Health Educator will not be budgeted for FY 24/25. This is subject to change if there is increase in funds due to rollover or other reasons.</p> <p>FY 22/23 Revision: The current range is \$3,954.00-\$4,809.00. The Health Educator salary is also subject to the 10% Union COLA increase.</p> <p>FY 23/24 Revision: The current range is \$3,954.00-\$4,977 bi-weekly x 26.1 pay periods. The Health Educator salary is also subject to the 10% Union COLA increase.</p> <p><b>Duties Description:</b> The Health Educator (HE) is responsible for providing technical assistance, training, and consultation</p>	<p>\$ 53,125</p>	<p>\$ 119,947</p>	<p>\$ 128,653</p>	<p>\$ 0</p>	<p>\$ 301,725</p>

<p>to CAM grantees, consultants, and/or subcontractors as well as monitoring and evaluation of SOW plan deliverables and activities. The HE is the lead in managing skill building and youth engagement work associated with the CAM. The HE will serve as the lead on youth building initiatives, including as liaison with the school district. HE will be focused on supporting and building the capacity of priority population community members and subcontractor agencies. The HE assists in the development of evaluation and tracking of participants in the CAM project including data collection processes. HE has extensive expertise in community engagement and training, particularly working within the education system, priority populations. The HE will serve as lead on Objective 3 - CAM. 100% of the duties for the HE accelerates or monitors the rate of decline in tobacco-related disparities as supported in activities in Objective 1, 2, and 3.</p> <p>Revision FY 21/22 Position was 100% on the project. Staff member is currently at a step lower than budgted.</p> <p>Revision FY 22/23 Position salary was adjusted to account for COLA and step-wise increases anticipated in the next FYs</p> <p>Revision FY 22/23 Position salary slightly under-budgeted for FY 22/23. Position salary was adjusted to account for COLA and step-wise increases anticipated in the next FYs</p>					
<p><b>Title:</b> Health Program Coordinator</p> <p><b>Salary Calculation:</b> Annual salary for this position is \$3,457- 4,388 bi-weekly x 26 pay periods x 100% FTE.</p> <p>For FY 21/22, salary for this position will be calculated at \$3,457 - \$4,388 bi-weekly x 13 pay periods x 100% FTE.</p> <p>Revision 22/23:</p>	<p>\$ 56,593</p>	<p>\$40,437</p>	<p>\$ 123,062</p>	<p>\$ 0</p>	<p>\$ 220,092</p>

<p>\$4383 x 3 pay periods x 100% FTE = \$13,149                  \$4371 x 4 pay periods x 25% FTE = \$4,371                  and \$4600 x 20 pay periods x 100% FTE = \$92,000                  Total \$109,520</p> <p>Revision FY 23/24                  With increased funding, Health Program Coordinator will remain budgeted for FY 23/24. The Salary range for this position will be calculated based on the pay range of \$3,881 - \$4,715 bi-weekly x 26.1 pay periods x 100% FTE.                  Due to decreased funding, Health Program Coordinator will not be budgeted and FY 24/25. This is subject to change if there is increase in funds due to rollover or other reasons.</p> <p><b>Duties Description:</b>                  The Health Program Coordinator is responsible for providing technical assistance, training, and consultation to the Tobacco Free Coalition, consultants and/or subcontractors as well as monitoring and evaluation of SOW plan deliverables and activities. The Health Program Coordinator is the lead in managing Coalition processes as well as ongoing technical assistance to community-based projects advancing the objectives of the Tobacco Free Project, including youth development and community agency engagement. Health Program Coordinator will be focused on supporting and building the capacity of priority population community members and subcontractor agencies. The Health Program Coordinator assists in development of plans and reports to the State including data collection processes. The Health Program Coordinator has extensive expertise in community engagement and training. The Health Program Coordinator will serve to meet the minimum requirements for the Community Engagement Coordinator position. 100% of the duties for the Health Program Coordinator accelerates or monitors the rate of decline in tobacco-related disparities as supported in all media activities as well as activities in Objectives 1-4.</p> <p>Revision FY 21/22</p>					
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<p>Reducing to actual funds spent. Range did not change.</p> <p>Revision FY 22/23 Health Program Coordinator resigned 10/1/22. New staff member to be hired. \$4383 x 3 pay periods x 100% FTE = \$13,149 \$4371 x 4 pay periods x 25% FTE = \$4,371 and \$4600 x 20 pay periods x 100% FTE = \$92,000 Total \$109,520 FY 22/23 Reduced to actual cost.</p> <p>Revision FY 23/24 The previous Health Program Coordinator resigned effective 10/1/22, and the new Health Program Coordinator started with the Project effective 4/15/23; Salary savings resulted due to staff vacancy. The salary calculated at \$4,715 bi-weekly x 26.1 pay periods x 100% FTE; Position salary was adjusted to account for COLA and step-wise increases anticipated in the next FYs</p>					
<p><b>Title:</b> CAM Intern</p> <p><b>Salary Calculation:</b> These paid interns will be paid through the CAM grantees under the Primary Subcontractor. \$0 is added to budget to reflect this work exists but is paid by another budget line item. Revision FY 22/23 Reduced to actual cost. This position was vacant for the duration of this reporting period. The vacancy will be filled in the next reporting period.</p> <p>Revision FY 23/24 An additional temporary CAM Intern position was added on staff with the Project at the rate of \$2,875 - \$3,492 bi-weekly x 26.1 pay periods x 100% FTE.</p> <p><b>Duties Description:</b> Funded CAM grantees will be required to fund paid internships to youth Emerging Community Leaders (ECLs) representing communities of color, thereby supporting the</p>	\$ 0	\$ 0	\$ 91,141	\$ 0	\$ 91,141

<p>diversification of the public health workforce. These paid interns will be trained in the 5 steps of the CAM to develop and implement tobacco-free policies, including multi-unit smoke-free housing, minimum price, and endgame policies. 100% of the duties for the CAM Intern accelerates or monitors the rate of decline in tobacco-related disparities as supported in activities in Objectives 1-4.</p> <p>Revision FY 21/22 CAM Interns were included in Primary Subcontractor costs. \$0 was expended.</p> <p>Revision FY 22/23 An additional temporary CAM Intern position was added on staff with the project at the rate of \$1,941 x 15 pay periods x 100% FTE for a two year contract term beginning in FY 22/23. The role will support CAM programming and the ECLs funded through CAM grantees, and serve as a stepping stone for Emerging Community Leaders interested in working inside the Public Health Department.</p> <p>Revision FY 23/24 Due to delays and complications in hiring described in submitted progress reports, the CAM Intern position was finally filled effectively 09/29/2023. The temporary exempt position has a 3 year term with the internal name of Health Worker 3 (2587) classification. The CAM Intern will support CAM programming, lead youth engagement activities and build on existing partnerships between youth and adult Coalition members. Salary for FY 23/24 will be calculated at the rate of \$3,492 bi-weekly x 26.1 pay periods x 100% FTE, and will be subject to annual COLA adjustments in the following fiscal years.</p>					
<p><b>Title:</b> Health Program Coordinator III</p> <p><b>Salary Calculation:</b> "Annual salary for this position is \$4,903 \$5,393 bi-weekly x 26 pay periods x 100% FTE, with annual step increases and cost of living adjustments of 3-5% as negotiated</p>	\$ 0	\$72,406	\$137,749	\$ 0	\$ 210,155

by the labor union.  
For FY 22/23, salary for this position will be calculated at \$4,903 bi-weekly x 21 pay periods x 100% FTE.  
The Health Program Coordinator III will be at 100% FTE for all grant years. "

Revision FY 23/24  
Salary range for this position will be calculated at \$4,341 - \$5,675 bi-weekly x 26.1 pay periods x 100% FTE, plus any union negotiated COLA increases.

**Duties Description:**

The Health Program Coordinator III (HPC3) acts as a liaison and/or representative on issues related to tobacco control in the retail environment with other city programs and departments, including the Environmental Health Branch, Small Business Commission, and the San Francisco (SF) Police Department as well as external partners like competitive grantees, other cities, counties, and states. The HPC3 manages planning and implementation of the tobacco permit ordinance and rollout of new policies in the retail environment. The HPC3 collaborates on implementation and evaluation of the Scope of Work (SOW) plan activities and deliverables as well as assists in the development of progress reports and other CTCP reporting requirements. The HPC3 serves as the lead for Coalition and community engagement, and media/communications activities throughout the SOW, including media campaigns and web communications. The HPC3 supervises staff. This position is mainly responsible for all work for SOW Objective 4 Endgame. 100% of the duties for the Health Program Coordinator III accelerates or monitors the rate of decline in tobacco-related disparities as supported in activity numbers in Objective 1-4.

Revision FY 22/23  
This position is new as of 09/03/22 and will be added to the appropriate SOW activities during the revision process. Staff in this position is activated to disaster response in fall

<p>of 2022 through 12/31/22. The salary for this FY was calculated as follows: \$4,903 bi-weekly x 11 pay periods x 100% FTE and \$4,903 bi-weekly x 10 pay periods x 50% FTE = \$53,933 + \$24,515 = \$78,448.</p> <p>The typical full time salary for this position will be calculated at \$4,903 bi-weekly x 21 pay periods x 100% FTE. The salary is subject to a 10% union COLA increase. Reduced to actual cost for FY 22/23.</p> <p>Revision FY 23/24 The staff in this position is currently on a temporary voluntarily reduced hours schedule, resulting in salary savings which were budgeted at 100% FTE, and continue to be budgeted at 100% FTE due to the temporary nature of the accommodation. The salary calculations were updated to include annual union-negotiated COLA increase. The new calculation is \$5,278 bi-weekly x 26.1 pay periods x 100% FTE.</p>						
<p><b>Health Program Coordinator II</b></p> <p>Salary Calculations: For FY 23/24, the annual salary for this position is calculated at \$4,493 - \$4,715 bi-weekly x 26.1 pay periods x 100% FTE. Staff in this position for FY 23/24 have not yet achieved the heighest salary step within the classification range.</p> <p>Duties Description: The Health Program Coordinator II is responsible for providing technical assistance, training, and consultation to the Project partners providing tobacco cessation services, as well as manage and deliver the direct tobacco cessation services. 100% of the duties for the Health Program Coordinator accelerates or monitors the rate of decline in tobacco-related disparities as supported in all media activities as well as activities in Objectives 1-4.</p>			\$117,256			
<p><b>Total Personnel Costs:</b></p>	<p>\$ 187,292</p>	<p>\$ 432,096</p>	<p>\$863,574</p>	<p>\$ 372,850</p>	<p>\$ 1,738,556</p>	
<p><b>B. Fringe Benefits</b></p>		<p><b>FY 21/22</b></p>	<p><b>FY 22/23</b></p>	<p><b>FY 23/24</b></p>	<p><b>FY 24/25</b></p>	<p><b>Total Budget</b></p>

<p><b>At approximately 40% - 50% of Total Personnel Costs, Fringe Benefits includes the following:</b></p> <p>At approximately 40% - 50% of Total Personnel Costs, Fringe Benefits includes the following:</p> <p>Permanent Staff average approximately 46.53% of Total Personnel Costs including:</p> <p>Retirement (22.50%); FICA/OASDI (6.20%); FICA/Medicare tax (1.45%); Dental Insurance (1.12%); Health Insurance (13.69%); Unemployment Insurance (0.26%); Long Term Disability Insurance (0.26%); and Retiree Health Care Contribution (1.00%); Life Insurance (0.04%), and Flexible Benefit Package (0.01%) for permanent staff.</p> <p>Revision FY 21/22 Updated to reduce fringe amount due to staff transitions and vacancies.</p> <p>Revision FY 22/23 Updated to reduce fringe amount due to staff transitions and vacancies</p> <p>Revision FY 23/24 Updated to increase the fringe amount due to changes in salaries allocated to the grant budget.</p>	\$ 70,594	\$161,362	\$ 431,786	\$ 186,425	\$ 850,167
<b>C. Operating Expenses</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Total Budget</b>
<p><b>Title:</b> CTCP Communications Network (PARTNERS)</p> <p><b>Description:</b> CTCP communications are calculated as part of the indirect costs rate, as staff utilizes these resources for Master Settlement, Healthy Retail, and Prop 99/56 activities.</p>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<p><b>Title:</b> Space Rent/Lease</p> <p><b>Description:</b> Rent is calculated as part of the Indirect costs.</p>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<p><b>Title:</b> Printing and Mail Services</p> <p><b>Description:</b> A multi-page color educational mailing is sent to 800-1,000 tobacco retailers as part of youth tobacco sales reduction efforts and plan to outreach about new state laws will be paid from this line item. Mailing includes translated educational flyer in Chinese, Spanish, Arabic, and English; educational flyers on how to comply with tobacco permit ordinance as well as tips on how to avoid illegal tobacco sales to minors. Mailings will go out in Spring of FY 21/22. Total estimated cost for printing and mailing is</p>	\$ 903	\$556	\$ 25,870	\$ 0	\$ 27,329

<p>approximately \$18.87/mailing for a total of \$18,870 in FY 21/22 for printing and postage.</p> <p>This operating expense is only for FY 21/22. There are no other printing costs for subsequent fiscal years.</p> <p>Revision FY 21/22 The retailer educational mailers were delayed until Spring FY 22/23. \$903 was spent on general operational printing/mail expenses.</p> <p>Revision FY 22/23 The retailer educational mailers are scheduled for Spring FY 22/23 going out to 800-1000 retailer staff and business owners. Total estimated cost for printing and mailing is approximately \$18.87/mailing for a total of \$18,870 in FY 22/23 for printing and postage, \$2,000 is reserved for translation costs at rates of approximately \$0.15-0.20 per word x 100 words x 22 pages x 4-5 languages (activity 4-3-11) Additional printing costs of \$5,000 is allocated to printing media for placement inside the local transit vehicles (Activity M-5-4)</p> <p>Revision FY 22/23: Reduced to actual cost.</p> <p>Revision FY 23/24 A retailer postcard mailer was sent out in January 2023. The full retailer educational mailer release (4-3-11) and print media placement inside local transit vehicles (M-5-4) was delayed and scheduled for this fiscal year. The printing costs budgeted previously carry forward with the estimate of: approximately \$18.87/mailing for a total of \$18,870 in FY 21/22 for printing and postage, \$2,000 is reserved for translation costs at rates of approximately \$0.15-0.20 per word x 100 words x 22 pages x 4-5 languages (activity 4-3-11) and \$5,000 for media printing (M-5-4)</p>					
<b>Total Operating Expenses:</b>	<b>\$ 903</b>	<b>\$ 556</b>	\$ 25,870	<b>\$ 0</b>	<b>\$ 27,329</b>
<b>D. Equipment Expenses</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Total Budget</b>
The tobacco control program needs to purchase the following:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Equipment Expenses:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>E. Travel/Per Diem and Training</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Total Budget</b>

<p><b>Title:</b> Project Travel/Training</p> <p><b>Description:</b> For FY 21/22, travel/mileage and transit within the city using public transportation will be budgeted at approximately \$1,350 a year (3-5 staff x approximately 8-15 transit trips per month at \$3.00/trip x 6 months = \$432- \$1,350). Additional mileage anticipated (6 months x 40-50 miles driven x .56= \$168) . Total is approximately \$1,500 for FY 21/22.</p> <p>For FY 22/23, 23/24, and 24/25, travel/mileage and transit within the city using public transportation will be budgeted at approximately \$1,260 a year (3-5 staff x approximately 4-7 transit trips per month at \$3.00/trip x 12 months = \$432-\$1,260). Additional mileage anticipated (12 months x 30-40 miles driven x .56= \$240). Total is approximately \$1,500 per year.</p> <p>Revision FY 21/22 No travel training expenses were incurred.</p> <p>Revision FY 22/23: No changes made Reduced to actual cost for FY 22/23.</p> <p>Revision FY 23/24: No changes made</p>	\$ 0	\$ 0	\$ 1,500	\$ 1,500	\$ 3,000
<p><b>Title:</b> CTCP Travel/Training</p> <p><b>Description:</b> Includes travel costs, registration, and per diem expenses to attend trainings and conferences provided by CTCP Statewide Contractors and/or CTCP. Trainings and conferences attended will relate to and will be in support of the SOW and may include Healthy Equity Roundtables, Media Advertising Planning, Spokesperson Training, Flavored Tobacco Products Conference, Tobacco and Marijuana Secondhand Smoke Conference, Midwest Academy Strategy Chart Trainings, Youth Adult Trainings, and TCP Onboarding and Technical Assistance Trainings among other trainings as offered and to support project activities.</p> <p>Training costs include:</p> <p>Mileage/airfare: up to \$100 for mileage (approximately 170-180 miles)/transit OR up to \$300 for airfare Per diem: \$79 per diem x 3 nights (\$237) Registration: \$250 for training/conference registration Hotel: \$120/night for hotel x 3 nights (\$360) per staff per training.</p>	\$ 0	\$ 0	\$ 1,000	\$ 1,000	\$ 2,000

<p>These trainings are estimated at 1 event/year x 1 staff x \$1,000 per training. Approximately \$1,000/year.</p> <p>Revision FY 21/22 No travel training expenses were incurred.</p> <p>Revision FY 22/23: No changes made Reduced to actual cost for FY 22/23.</p> <p>Revision FY 23/24: No changes made</p>					
<p><b>Title:</b> Required CTCP Travel/Training</p> <p><b>Description:</b> Includes travel costs, registration, and per diem expenses to attend trainings and conferences required by CTCP. Trainings and conferences attended will relate to and will be in support of the SOW and may include Tobacco free CA Projects Meeting, Annual Information and Education (I&amp;E) visits to the State Capitol, Communities of Excellence (CX) Training, Guidelines Training, Endgame commercial tobacco campaign data collection training, and Joining Forces.</p> <p>All travel costs below assume CTCP hosts trainings and meetings in Sacramento, CA. If meetings are held elsewhere, travel costs will be revised in future budget revisions.</p> <p>FY 21/22 I&amp;E Training = \$0; This training is virtual and has no registration fees.</p> <p>End Commercial Tobacco Campaign Data Collection training = \$0; This training is virtual and has no registration fees.</p> <p>FY 22/23 Tobacco free CA Projects Meeting: 2-4 staff to attend the Tobacco free CA Projects Meeting in Sacramento. For each staff, costs estimated for 3 days travel to Sacramento from SF: 100 miles one way x .56 mileage rate x 2 trips = \$112; three day per diem = \$237(\$79/night); two night hotel stay = \$290 (\$145/night); registration = \$250. Total for each staff = \$889. Total for 2-4 staff = \$1,778-\$3,556.</p> <p>I&amp;E Training: 1-2 staff to attend the Annual I&amp;E visits to the State Capitol to educate elected officials on local tobacco issues. For each staff, costs estimated for 2 days travel to Sacramento from SF: 100 miles one way x .56 mileage rate x 2 trips = \$112; two day per diem = \$158 (\$79/night); one night hotel = \$145. Total for each staff = \$415. Total for 1-2 staff = \$415-\$830.</p>	<p>\$ 0</p>	<p>\$ 715</p>	<p>\$ 5,000</p>	<p>\$ 5,000</p>	<p>\$ 10,715</p>



3 Additional Trainings: 1-2 staff to attend the 3 additional trainings. For each staff per meeting, costs estimated for 2 days travel to Sacramento from SF: 100 miles one way x .56 mileage rate x 2 trips = \$112; two day per diem = \$158 (\$79/night); one night hotel = \$145; registration = \$250. Total for each staff per meeting = \$665. Total range per 1-2 staff for 3 additional meetings = \$1,995-\$3,990.

Total range for FY 22/23 travel costs: \$4,188-\$8,376 Reduced to actual cost for FY 22/23.

FY 23/24

Joining forces: 2-4 staff to attend the Joining Forces Meeting. For each staff, costs estimated for 3 days travel to Sacramento from SF: 100 miles one way x .56 mileage rate x 2 trips = \$112; three day per diem = \$237(\$79/night); two night hotel stay = \$290 (\$145/night); registration = \$250. Total for each staff = \$889. Total for 2-4 staff = \$1,778-\$3,556.

I&E Training: See above for breakdown of travel costs. Total for 1-2 staff = \$415-\$830.

Communities of Excellence Training: 1-2 staff to attend the End Commercial Tobacco Campaign Community Data Collection Training. For each staff per meeting, costs estimated for 2 days travel to Sacramento from SF: 100 miles one way x .56 mileage rate x 2 trips = \$112; two day per diem = \$158 (\$79/night); one night hotel = \$145; registration = \$250. Total for each staff per meeting = \$665. Total = \$665-\$1,330.

3 Additional Trainings: See above for breakdown of travel costs. Total range per 1-2 staff for 3 additional meetings = \$1,995-\$3,990.

Total range for FY 23/24 travel costs: \$4,853-\$9,706

FY 24/25

LLA Guidelines Training: 2-4 staff to attend the LLA Guidelines Training. For each staff, costs estimated for 3 days travel to Sacramento from SF: 100 miles one way x .56 mileage rate x 2 trips = \$112; three day per diem = \$237(\$79/night); two night hotel stay = \$290 (\$145/night); registration = \$250. Total for each staff = \$889. Total for 2-4 staff = \$1,778-\$3,556.

I&E Training: See above for breakdown of travel costs. Total for 1-2 staff = \$415-\$830.

3 Additional Trainings: See above for breakdown of travel costs. Total range per 1-2 staff for 3 additional meetings = \$1,995-\$3,990.

Total range for FY 24/25 travel costs: \$4,188-\$8,376

<p>Note: Agency acknowledges that if a CTCP required training is not attended, funds budgeted for required travel will revert back to CTCP at the end of the fiscal year and cannot be used by the agency for other purposes.</p> <p>Revision FY 21/22 No travel training expenses were incurred.</p> <p>Revision FY 22/23: No in-person trainings were being planned for the FY 22/23 per CTCP PC. Project will keep planned budget, in case I&amp;E or other trainings will be held in person in the Spring of 2023.</p> <p>Revision FY 23/24: No changes made. Project will keep planned budget, in case I&amp;E Days or other trainings will be held in person during this Fiscal Year.</p>					
<p><b>Title:</b> Out-of-State Travel</p> <p><b>Description:</b> No out of state travel expected during the agreement period.</p> <p>Revision FY 22/23: Two project staff were approved for out of state travel to the American Public Health Conference in November 2022 totaling \$5,613.</p> <p>Airfare - \$ 846.42 - \$1,400 (2 staff x \$423.21 - \$700)</p> <p>Conference registration: \$1320 (2 staff x \$660)</p> <p>Per diem \$553 (\$79 for full days and \$59.25 for first and last day of travel)</p> <p>Hotel: \$2200 (Hotel costs for two rooms is 2x \$960.72 - \$1100)</p> <p>Public transit/ride share: \$140 (\$70 x 2) Reduced to actual cost for FY 22/23.</p> <p>Revision FY 23/24: Two project staff (Project Director, Maryna Spiegel, newly added Health Program Coordinator II, Jonathan Ocampo) will be presenting an abstract on tobacco cessation services at the annual American Public Health Association (APHA) Conference in November 2023, with anticipated expenses totaling \$4,581.95. GSA rates used.</p> <ul style="list-style-type: none"> <li>● Airfare: \$682.80 x 2</li> <li>● Conference Hotel: \$1,212.40 x 2</li> <li>● Per diem \$333 (\$74/full day + \$55.5 on first/last day) x 2</li> </ul>	<p>\$ 0</p>	<p>\$ 4,338</p>	<p>\$ 5,000</p>	<p>\$ 0</p>	<p>\$ 9,338</p>

<ul style="list-style-type: none"> <li>Public transit/ ride share expense: \$75.3 (Spiegel) and \$158.25 (Ocampo).</li> </ul> <p>Conference registration covered in kind. Project budgeting additional funds for unanticipated expenses related to transportation to/from airports and hotels.</p>					
<p><b>Total Travel/Per Diem and Training:</b></p>	<p><b>\$ 0</b></p>	<p><b>\$5,053</b></p>	<p><b>\$12,500</b></p>	<p><b>\$ 7,500</b></p>	<p><b>\$25,053</b></p>
<p><b>F. Subcontracts and Consultants</b></p>	<p><b>FY 21/22</b></p>	<p><b>FY 22/23</b></p>	<p><b>FY 23/24</b></p>	<p><b>FY 24/25</b></p>	<p><b>Total Budget</b></p>
<p><b>Title:</b> Primary Tobacco Subcontractor</p> <p><b>Description:</b> Multi-year negotiated subcontract with an agency selected through a competitive bid process with the City and County of San Francisco to act as the Primary Tobacco Subcontractor. More details are on the sub-budget in the OTIS CommLog and under Other Documents in OTIS.</p> <p>San Francisco Public Health Foundation (SFPHF) Subcontract Includes:</p> <p>1. Community Action Model (CAM) FY21/22 - \$75,000, FY 22/23 - \$100,000, 23/24 - \$100,000, 24/25 - \$100,000. Subcontractor will develop and implement Request for Proposals for two (2) community-based organizations to implement the Community Action Model. Paid interns will be under the CAM budget in 22/23-24/25 (See sub-budget for details).</p> <p>2. Evaluation Subcontractor - FY 21/22 -\$75,000, FY 22/23 - \$23,049, FY 23/24 - \$18,229, FY 24/25 - \$46,682. As per the sub-budget, the evaluator is budgeted at a minimum of 10% FTE every year.</p> <p>3. Indirect FY21/22 \$15,000, FY 22/23 \$12,305, FY23/24 - \$11,823, FY 24/25 - \$14,668</p> <p>Revision FY 21/22 Primary Tobacco Subcontractor released an RFP and facilitated the selection and negotiation process of CAM contracts, which will start next FY. \$100,00 was budgeted in error for CAM funding. The grantee RFP was released this reporting period, and the actual grant cycle didn't start until July 2022. Additional money was budgeted for evaluation/ observation activities that our Project postponed to be in line with secondary jurisdiction timeline.</p> <p>Revision FY 22/23 Additional funds (\$70,000+indirect) were allocated to support End Game Retail Data collection in the Spring 2023. Primary Subcontractor (SF Public</p>	<p>\$ 39,270</p>	<p>\$ 135,240</p>	<p>\$ 284,052</p>	<p>\$ 161,350</p>	<p>\$ 619,912</p>

<p>Health Foundation) will set up a \$70,000 contract with a community partner (Tonya Williams) who has previously supported our HSHC data collection and is familiar with store observations to complete the End Game Retail Observation activity. There will be additional \$7,000 indirect costs (10%) added to the full SF Public Health Foundation contract.</p> <p>Revision FY 23/24 The additional funds allocated during the FY 22/23 revision were not spent due to internal challenges, resulting in a budget surplus for the FY 22/23. Alternative funding source was used to cover the expense, and the associated data collection activity was completed. Additional funds (\$140,000 + \$14,000 indirect) were added to support the newly added Community Engagement Agreement (CEA) activity at 10 grants of \$5,000 each (\$50,000 total), as well as support the expansion of Small Business Workgroup Consultation and Training activity (4-1-1) to provide funds for an outside consultant(s) for the small businesses shifting their model away from tobacco sales at \$70,000. Additional \$20,000 were allocated to hire a consultant (Jennifer Ferreria) to support the Primary Evaluation consultant (Facente Consulting) as the Primary Evaluation Consultant goes through internal restructuring and reduces their workload. The additional consultant will support data collection and analysis for activities 1-E-4, 4-E-5, M-5-4, 1-E-6, 3-E-1, and 3-E-2. Total Primary Tobacco Subcontractor allocation will be \$130,052 + \$154,000 = \$284,052</p>					
<p><b>Total Subcontracts and Consultants:</b></p>	<p><b>\$ 39,270</b></p>	<p>\$ 135,240</p>	<p><b>\$ 284,052</b></p>	<p><b>\$ 161,350</b></p>	<p><b>\$619,912</b></p>
<p><b>G. Other Costs</b></p>	<p><b>FY 21/22</b></p>	<p><b>FY 22/23</b></p>	<p><b>FY 23/24</b></p>	<p><b>FY 24/25</b></p>	<p><b>Total Budget</b></p>
<p><b>Title:</b> Educational Materials</p> <p><b>Description:</b> No educational materials will be purchased during the project period.</p> <p>No costs for educational materials because the LLA develops their own and has it printed so any printing is part of printing costs. The LLA also uses free materials</p>	<p>\$ 0</p>	<p>\$ 0</p>	<p>\$ 0</p>	<p>\$ 0</p>	<p>\$ 0</p>
<p><b>Title:</b> Incentives</p> <p><b>Description:</b> No non-consumable incentives will be purchased during the project period by the LLA.</p> <p>LLA pays for consumable incentives in kind. They do not give out non-consumable incentives. CAM partners (Primary Tobacco Subcontractor) gives out consumable incentives and this comes out of their</p>	<p>\$ 0</p>	<p>\$ 0</p>	<p>\$ 0</p>	<p>\$ 0</p>	<p>\$ 0</p>

<p>their budget.</p> <p>Incentives are provided to program participants to motivate and/or reinforce positive behavior, participation, and/or involvement in tobacco control activities and requires action on the part of the recipient to receive the incentive. The cost of the incentive may not exceed \$50 in value, per person, per year and shall not include merchandise cards that can be used to purchase tobacco, alcohol, and/or cannabis products. The project is responsible for the possession, security (e.g., will keep under lock and key), and accountability of the merchandise cards. The project will prepare a log sheet that will track and identify each of the merchandise cards, value, merchandise card transfer date, and recipient. The purchase of merchandise cards must be limited to an amount sufficient to cover no more than a two to three month period to avoid potential security issues. At the conclusion of the agreement, surplus incentives must be returned to CTCP</p>					
<p><b>Title:</b> Paid Media</p> <p><b>Description:</b> No paid media will be purchased during the project period.</p> <p>The types of media in the workplan are free or in-kind.</p> <p>Revision FY 22/23: No paid media activities are currently planned. Rollover funds from FY 21/22 are placed in this category and will be utilized only with approval of CTCP.</p> <p>Revision FY 23/24 No paid media activities were held during the FY22/23. No paid media activities are currently planned for FY 23/24. Rollover funds from FY 22/23 are placed in this category and will be utilized only with approval of CTCP.</p>	\$ 0	\$ 0	\$ 189,130	\$ 0	\$ 189,130
<p><b>Title:</b> Booth Rental/Facilities Fees</p> <p><b>Description:</b> No booth rental/facilities will be purchased during the project period.</p>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Other Costs:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 189,130</b>	<b>\$ 0</b>	<b>\$ 189,130</b>
<b>H. Indirect Expenses</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Total Budget</b>
<b>At approximately 15% - 25% of Personnel and Fringe Benefits, Indirect Expenses includes the following:</b>	\$ 38,683	\$ 89,018	\$ 194,304	\$ 83,892	\$ 405,897

<p><b>At approximately 15% - 25% of Personnel and Fringe Benefits, Indirect Expenses includes the following:</b></p> <p>At approximately 15% - 25% of Personnel and Fringe Benefits, Indirect Expenses includes the following: Indirect costs represents the partial overhead costs of the Department of Public Health administration including personnel, accounting, Health Commission, executive administration, IT costs, space/rent lease costs, facilities maintenance, payroll, purchasing and citywide overhead costs of the City Controller, Controller's Payroll, Controller's Information Services Division, Internal Audit, City Purchaser, Health Services Department, water, light, heat, and building use allowance. Indirect costs comply with the ICR from CDPH which is approved at 25% of total Personnel and Fringe Benefits.</p> <p>Revision FY 21/22 Indirect costs lower than budgeted due to staff vacancies.</p> <p>Revision FY 22/23 Indirect costs adjusted due to vacancies and staff transitions.</p> <p>Revision FY 23/24 Indirect costs adjusted due to changes in personnel allocations.</p>	<p>\$ 38,683</p>	<p>\$ 89,018</p>	<p>\$194,304</p>	<p>\$ 83,892</p>	<p>\$ 405,897</p>
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